

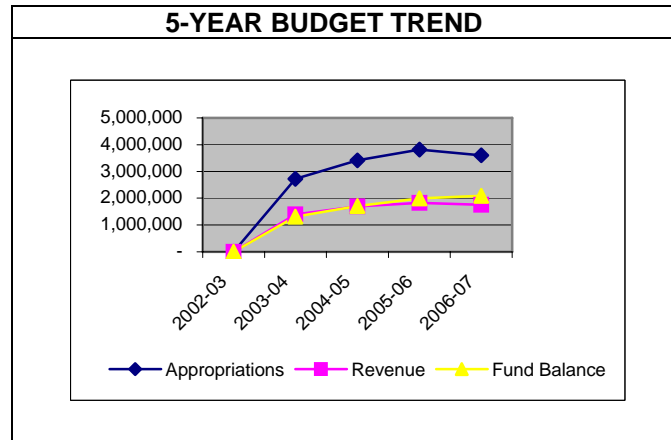
Vector Control Assessments

DESCRIPTION OF MAJOR SERVICES

This fund receives all tax assessments for Vector Control. Revenue collected here is received via the property tax roll and is dedicated for Vector Control purposes. Transfers out from this budget finance activities in the Vector Control program, which is a component of the Public Health budget.

There is no staffing associated with this budget unit.

BUDGET HISTORY



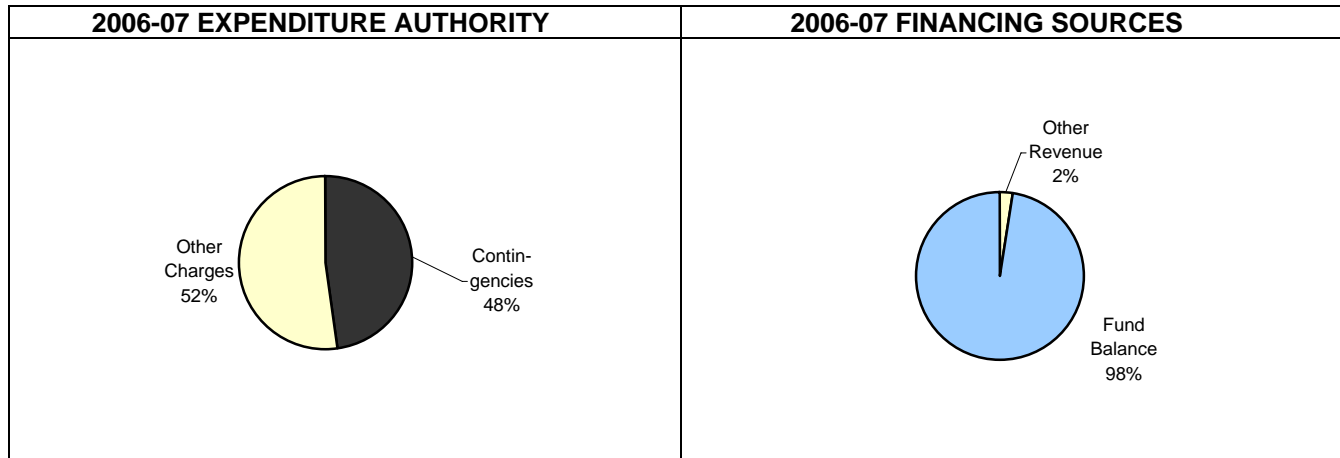
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	1,340,000	1,287,000	1,461,237	3,816,573	1,877,750
Departmental Revenue	1,532,835	1,679,166	1,744,041	1,824,900	1,727,974
Fund Balance				1,991,673	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Vector Control Assessments

BUDGET UNIT: SNR PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Contingencies	-	-	-	-	1,864,148	1,720,475	(143,673)
Total Appropriation	-	-	-	-	1,864,148	1,720,475	(143,673)
Operating Transfers Out	1,340,000	1,287,000	1,461,237	1,877,750	1,952,425	1,879,422	(73,003)
Total Requirements	1,340,000	1,287,000	1,461,237	1,877,750	3,816,573	3,599,897	(216,676)
Departmental Revenue							
Taxes	1,500,210	1,647,967	1,705,525	1,659,011	1,791,000	1,713,000	(78,000)
Fines and Forfeitures	-	-	-	68,963	-	-	-
Use of Money and Prop	32,625	31,199	38,516	-	33,900	45,000	11,100
Total Revenue	1,532,835	1,679,166	1,744,041	1,727,974	1,824,900	1,758,000	(66,900)
Fund Balance					1,991,673	1,841,897	(149,776)

Revenue changes in this budget reflect development and subdivision activities within the county. As the number of parcels are added or improved, revenue increases. The amount of the parcel assessment varies depending on the level of improvement on a given parcel. Offsetting this are annexations or incorporations of cities. The department is proposing a slight reduction in revenue to reflect current year trend. Also, the department is proposing a small decrease in transfers out due to an anticipated revenue decrease from contracts.

FINAL BUDGET CHANGES

Contingencies decreased by \$247,002 due to fund balance being lower than anticipated.

